

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	12,569,300	12,166,800	5,979,400	5,979,400	6,187,900	6,160,800
Portfolio Investment	872,700	798,700	880,600	880,600	894,800	888,900
Total	13,442,000	12,965,500	6,860,000	6,860,000	7,082,700	7,049,700
By Fund Source						
Dedicated	13,442,000	12,965,500	6,860,000	6,860,000	7,082,700	7,049,700
Total	13,442,000	12,965,500	6,860,000	6,860,000	7,082,700	7,049,700
By Object						
Personnel Costs	4,043,600	3,918,000	4,096,200	4,096,200	4,297,300	4,261,900
Operating Expenditures	9,222,400	8,598,200	2,723,900	2,723,900	2,699,600	2,702,000
Capital Outlay	176,000	449,300	39,900	39,900	85,800	85,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	13,442,000	12,965,500	6,860,000	6,860,000	7,082,700	7,049,700
FTP Positions	63.00	63.00	63.00	63.00	64.00	64.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	63.00	0	6,860,000	63.00	0	6,860,000
5.00 FY 2014 Total Appropriation	63.00	0	6,860,000	63.00	0	6,860,000
7.00 FY 2014 Estimated Expenditures	63.00	0	6,860,000	63.00	0	6,860,000
8.40 Removal of One-Time Expenditures	0.00	0	(126,500)	0.00	0	(126,500)
9.00 FY 2014 Base	63.00	0	6,733,500	63.00	0	6,733,500
10.10 Employee Benefit Costs	0.00	0	91,700	0.00	0	91,700
10.30 Repair, Replacement Items/Alteration Re	0.00	0	149,000	0.00	0	149,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(900)	0.00	0	(900)
10.60 Change In Employee Compensation	0.00	0	35,400	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	0	2,400
11.00 FY 2015 Total Maintenance	63.00	0	7,008,700	63.00	0	6,975,700
Administration						
12.01 Training Manager Position	1.00	0	74,000	1.00	0	74,000
13.00 FY 2015 Total	64.00	0	7,082,700	64.00	0	7,049,700
Amount Change From Original Approp	1.00	0	222,700	1.00	0	189,700
Percent Change From Original Approp	1.59%	0.00%	3.25%	1.59%	0.00%	2.77%